

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-14
Date of Last Change to Activities:
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-05-18
Date of Last Exhibit 300A Update: 2012-07-20
Date of Last Revision: 2012-07-20

Agency: 011 - Department of Justice **Bureau:** 12 - Drug Enforcement Administration

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: DEA Firebird

2. Unique Investment Identifier (Ull): 011-000002901

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Deployment of DEA's Firebird project was completed in 2003. Since then the Firebird system has been operating strictly in a Steady State/O&M Lifecycle phase, consisting of continuous control phase activities for ongoing oversight, refinement and optimization of legacy IT systems & services. DEA's Firebird infrastructure is a foundational worldwide information system that supports approximately 400 domestic and international offices. Firebird provides access to all of DEA's Information Technology, mission critical applications, office automation, information management functions, investigative tools, and electronic communications that comprise the Firebird Sensitive-But-Unclassified (SBU) computing infrastructure. Firebird resources support DEA's mission requirements and are applied across all of DEA. The Firebird infrastructure supports a user base of 18,000+ DEA staff & contractors across the globe. Enterprise-wide applications include, but are not limited to centralized/consolidated/shared web hosting, housing, content management; Enterprise-wide services; E-mail management; System administration policies, testing & integration services; E-forms, workflow & intranet portals. The Firebird infrastructure has enabled DEA to transform its multiple SBU information technology infrastructures from independent operations and management into a federated management and shared-service Common Operating Environment (COE) that services the entire DEA including agents, diversion investigators, lab personnel, intelligence analysts, financial, administrative support staff and senior

management, as well as task officers and contractors. This essential Firebird IT infrastructure investment supports the DEA's strategic goals of Disrupting and Dismantling International and Domestic Priority Target Organizations (PTOs); Assisting State and Local Agencies with Drug Enforcement; and Reducing the Diversion of Licit Drugs at a reduced cost by providing a centralized IT infrastructure to effectively support DEA operations and business functions. The consolidated Firebird infrastructure investment supports DEA's strategic goals by supplying digital technologies to transform government operations in order to improve effectiveness, efficiency, and service delivery. Throughout the management of this critical service, DEA continues to monitor and update service capabilities to ensure that they align to industry best practices, metrics, and costs.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

This investment is entirely devoted to sustaining the essential IT Infrastructure to support DEA's mission delivery and support services without enhancement. DEA's mission delivery will be directly impacted if this investment is not fully funded. Critical server, network and telecommunications services to over 18,000 DEA staff & contractors at more than 390 locations, across the globe would be negatively impacted by diminished access and reliability of these essential enterprise-wide including but not limited to: -

Centralized/consolidated/shared web hosting, housing, content management -
Enterprise-wide software licensing - E-mail management; - System administration policies;
- Testing & integration services; - E-forms, workflow & intranet portals.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Firebird has been operating strictly in O&M phase w/continuous technology refreshment since it was completed in 2003. All Firebird activities since then have been O&M related; there are no remaining or planned deployment activities. Following accomplishments are to maintain Firebird: Active Directory 2008 Upgrade Blackberry Deployment Enterprise Search Engine FAST Exchange 2010 Upgrade Exchange Rollup Firebird Anywhere Forefront Identity Manager (FIM) LAB 2.0 Lync 2010 Move, Add, Change, Delete (Closure) of Offices New Firebird Install s & Site Surveys Office 2010 Upgrade Oracle DBA Work Regional/District Office Server Refresh Switch Tech Refresh Symantec EndPoint Encryption WIN 2007 Workstation Tech Refresh (WTR) Descriptions of some of the above items could be found in question 5.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Deployment of Firebird project was completed in 2003. Since then Firebird has been operating strictly in the Operation & Maintenance (O&M) phase with continuous technology refreshment. Thus, there are no Firebird Development, Modernization, and Enhancement (DME) activities. Below are the Firebird O&M activities list for each fiscal year: FY2012 Active Directory 2008 Upgrade: Milestones 1/2 complete, 3 underway; Blackberry Deployment: Steady State (SS); DNET to JUTNet: 32 sites migrated to JUTNet, additional deployments

underway; Enterprise Search Engine (FAST):Enterprise Deployed; Exchange 2010 Upgrade: Engineering complete; transitioned to deployment; Firebird Anywhere: Extend remote access capabilities to Firebird users, Milestone 3 underway; Forefront Identity Manager (FIM): Enterprise Deployed and Milestone 3 underway; LAB 2.0: 28 projects are utilizing it. 6 programs migrated from MDE; LYNC 2010: Deployed Core Enterprise Functionality and Video Capability; Move, Add, Change, Delete (Closure) of Offices: SS; New Firebird Installs & Site Surveys: SS; Office 2010 Upgrade: Enterprise deployment complete; Oracle DBA Work: Apply security patches quarterly to all databases; Regional/District Office Server Refresh; Switch Tech Refresh; Symantec EndPoint Encryption: Implement SEE as the single encryption infrastructure that includes full disk encryption, removable storage and device control features for Firebird desktops and laptops; Training; WIN 2007: Initiated pilot deployment to over 30+ users at HQ; Workstation Tech Refresh (WTR): Refresh 20-25% of DEA workstations; FY2013 Blackberry Deployment: SS; Move, Add, Change, Delete (Closure) of Offices: SS; New Firebird Install s & Site Surveys: SS; Oracle DBA Work: SS; Regional/District Office Server Refresh: SS; Switch Tech Refresh: SS; Training; Workstation Tech Refresh: SS.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-11-30

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$75.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$423.1	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$10.3	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$508.4	0	0	0
O & M Costs:	\$569.8	\$78.3	\$77.2	\$77.2
O & M Govt. FTEs:	\$8.2	\$5.7	\$5.8	\$5.8
Sub-Total O & M Costs (Including Govt. FTE):	\$578.0	\$84.0	\$83.0	\$83.0
Total Cost (Including Govt. FTE):	\$1,086.4	\$84.0	\$83.0	\$83.0
Total Govt. FTE costs:	\$18.5	\$5.7	\$5.8	\$5.8
# of FTE rep by costs:	312	44	44	44
Total change from prior year final President's Budget (\$)		\$-8.4	\$-11.4	
Total change from prior year final President's Budget (%)		-9.10%	-12.10%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

The FY2011 estimates have been adjusted to reflect actual funding available for FY2011. The detailed allocation of the enacted budget became available after the FY2012 Passback resubmission. The FY2012 estimates have been adjusted to reflect actual funding available for this fiscal year based on the FY2012 enacted budget.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1524	DJD09C0038									
Awarded	1524	DJD11HQE0045									
Awarded	1524	DJD10HQE0025	GS06F0569Z	4730							
Awarded	1524	DJD10C0028									
Awarded	1524	DJD12HQE0040	GS06F0705Z	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities:

Section B: Project Execution Data

Table II.B.1 Projects					
Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
NONE					

Activity Summary								
Roll-up of Information Provided in Lowest Level Child Activities								
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
NONE								

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
NONE								

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Service Desk phone response time to user calls (SLA)	% of calls responded to in 45 seconds or less	Customer Results - Timeliness and Responsiveness	Over target	93.000000	80.000000	93.000000	80.000000	Monthly
Availability of the Firebird system to users - CONUS	% of time the Firebird system is available - CONUS	Technology - Reliability and Availability	Over target	99.830000	99.500000	99.840000	99.500000	Monthly
Availability of Web Application Server to users (SLA)	% of time the Web App Server is available to users	Technology - Reliability and Availability	Over target	99.990000	98.000000	99.960000	98.000000	Monthly
Scheduled MS Patch Deployment to servers following release (SLA)	Deploy SFW to servers 5 B. days past deployment	Process and Activities - Productivity	Over target	79.730000	85.000000	88.000000	85.000000	Monthly
Scheduled MS Patch Deployment to workstations (WKSs) following release (SLA)	Deploy SFW to WKSs 5 B. days past deployment	Process and Activities - Productivity	Over target	98.420000	85.000000	90.190000	85.000000	Monthly
Vulnerability .DAT files deployed to Workstations within 24 hours after the scheduled release	% .DAT files deployed to WKSs within guidelines	Process and Activities - Productivity	Over target	90.260000	85.000000	94.750000	85.000000	Monthly
The number of XP workstations (WKSs) that were replaced with the latest generation of desktop hardware	% of workstations technically refreshed	Process and Activities - Productivity	Over target	100.000000	96.000000	100.000000	96.000000	Semi-Annual
Enterprise Network Switches (SWs) technically refreshed	% of Foundry and older Cisco SWs refreshed	Mission and Business Results - Management of Government Resources	Over target	100.000000	96.000000	100.000000	96.000000	Semi-Annual
Firebird Server	Successful backup	Technology -	Over target	95.000000	95.000000	92.000000	95.000000	Monthly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Backup success rate	jobs completed enterprisewide %	Information and Data						
Availability of the Firebird system to users per SLA with the Department of State - OCONUS	% of time Firebird system is available - OCONUS	Technology - Reliability and Availability	Over target	98.850000	99.000000	99.030000	99.000000	Monthly
Vulnerability .DAT files developed to servers within 24 hours after the scheduled release	% .DAT files deployed to servers within guidelines	Process and Activities - Productivity	Over target	98.200000	85.000000	98.790000	85.000000	Monthly